

## NORTH YORKSHIRE CHILDREN'S TRUST

### Agenda Item Cover Sheet

TITLE OF PAPER: Children's Trust Performance Review

DATE OF MEETING: 19<sup>th</sup> July 2010

ORGANISATION/SUB GROUP: North Yorkshire County Council

RELATED CYPP IMPROVEMENT PRIORITY: WT4'Performance Management'

RELATED PERFORMANCE INDICATOR(S): Local Area Agreement Indicators:

NI19 Rate of Re-Offending	NI112 Under 18 conceptions	L64 %5-16yr olds accessing 2 hours or more of high quality PE and School Sport within and beyond the curriculum
NI 45 % young offenders in Education Employment and Training	NI115 Reduce Substance Misuse	L70 Young People's Participation in Positive Activities
NI 56 Obesity in primary school age children in Year 6	NI117 % 16-18 yr olds NEET	
NI60 Timeliness of Core Assessments	L58 % schools achieving healthy schools status	
NI 81 Inequality gap in achievement of level 3 by age 19	L61 Number of children living in kinship care as an alternative to being looked after	
Ni90 Take up of 14-19 Diplomas	L62 Number of children looked after placed outside of North Yorkshire	

#### MAIN RECOMMENDATIONS OF PAPER:

- 1 That progress is noted, and priority is given to improving performance against key targets in the refresh of the Children and Young People's Plan.
- 2 That the revisions to the disaggregated targets for L70 'young people involved in positive activities' and the revised indicator for high quality PE and school sport are agreed for 2010-11.

#### IMPACT ON RESOURCES:

Reporting on LAA Stretch and Designated Indicators.

- Stretch Indicators: Reduced performance reward grant by 50% (estimated £950k available to the Children's Trust, subject to October Spending Review)
- Designated Indicators: Contribute to 2010-11 reward grant total (subject to Spending Review)
- Reduction in officer time required for the Local Area Agreement through the removal of one indicator and proposals for development LAA 2011-14 on hold.

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NORTH YORKSHIRE CHILDREN'S TRUST BOARD

19<sup>th</sup> July 2010

**Local Area Agreement: Performance Report 2009-10**

**1.0 Purpose of Paper**

- 1.1 To provide an overview of performance against the indicators relating to children and young people in the Local Area Agreement
- 1.2 To provide the Children's Trust Board with an update on changes to the Local Area Agreement.

**2.0 Recommendations**

- 2.1 That progress is noted, and priority is given to improving performance against key targets in the refresh of the Children and Young People's Plan.
- 2.2 That the revisions to the disaggregated targets for L70 'young people involved in positive activities' and the revised indicator for high quality PE and school sport are agreed for 2010-11.

**3.0 Local Area Agreement: 2009-10**

- 3.1 The second year of the Local Area Agreement 2008-11 has now completed. The year 2009-10 also saw the completion of the first Local Area Agreement, and the associated 'stretch' targets.
- 3.2 Progress against the Local Area Agreement for the indicators relating to Children and Young People has been satisfactory, with 14 indicators (58.3%) either exceeding the target or on track. 8 indicators (33.3%) are showing as causes for concern (defined as 10% or more below target). A summary of the performance for all indicators can be found in Appendix 1.
- 3.3 The stretch target progress was reported in the Local Area Agreement finance report in May 2010. The Healthy Schools Target was achieved. The high quality PE and School Sport target has now been deemed inoperable by Government Office Yorkshire and Humber. An alternative approach has been recommended, allowing North Yorkshire to claim a proportionate reward, based on the average % of stretch achieved across all indicators. The stretch target for young people not in Education, Employment or Training was not achieved, although it remains significantly better than the national performance.
- 3.4 The indicators showing as causes for concern are primarily 'designated' indicators. In the original agreement performance against designated indicators contributed to an overall 'reward' payment. No formal notification has been

given about the status of this payment in the recent budget announcements, although this may change in the Autumn spending review.

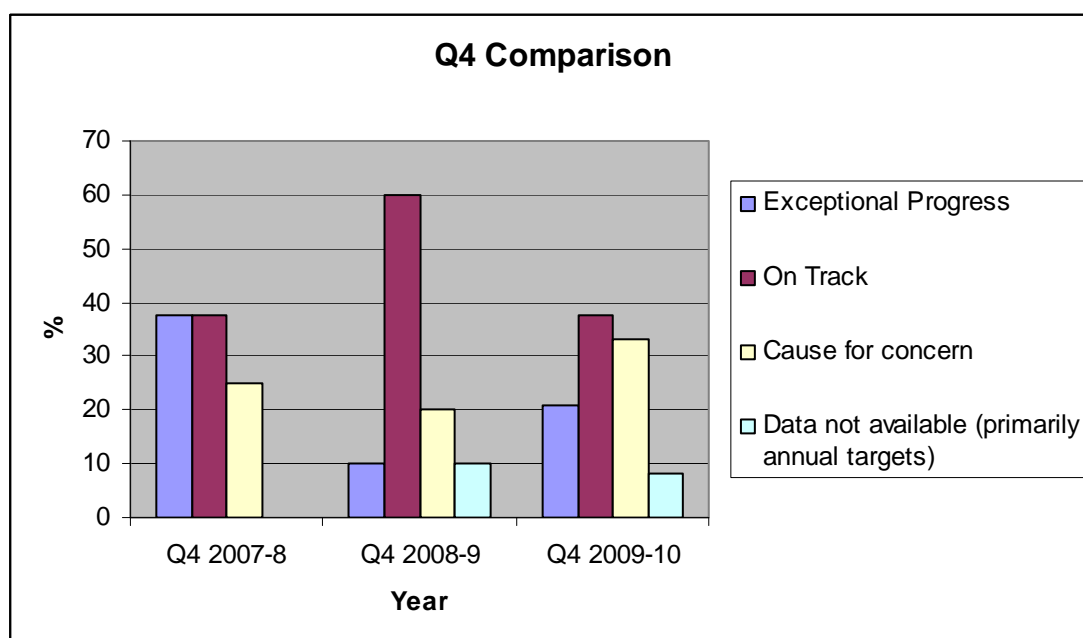
3.5 The following indicators are a cause of concern, i.e. have not achieved within 10% of the target are:

- % young people not in Education, Employment or Training (D)
- Take up of 14-19 Diplomas (D)
- Reduce the inequality gap of a level 3 qualification by age 19 (D)
- % Core of Assessments delivered within 35 days of commencement (D)
- Substance Misuse in young people (D)
- Rate of Re-offending by young offenders ( data not yet validated) (D)
- Children in care reaching level 2 in Maths at Key Stage 2 (S)
- Children in care achieving 5 GCSEs A\*-C including English and Maths (S)

S = Statutory Indicator as required by Department for Education

D = Designated Indicator, selected from the National Indicator Set

3.6 There is an increase in the % of targets showing cause for concern in comparison to previous years. However, progress has been made in respect of Core Assessments and the rate of re-offending. Statistical variations in the Tellus survey between years have impacted upon the Substance Misuse indicator, and a large increase in the % was anticipated as the sample cohort increased. The Children in Care attainment figures are subject to large % swings, due to the low numbers.



3.7 Remedial action to increase performance against key targets will be detailed in the refresh of the Children and Young People's Plan.

#### 4.0 Local Area Agreement Changes:

- 4.1 Following the General Election and formation of the Coalition Government in May, significant changes have been announced in relation to the Local Area Agreement. Local areas will now receive up to 50% of the original stretch award, with claims to be submitted no earlier than December 2010. The non-recurring reward money will be 50% capital and 50% revenue. On the basis of the current information, the Children's Trust may receive up to £950k of non-recurring money. A cross- thematic partnership meeting will be held in the autumn to discuss potential spends.
- 4.2 The Government will review the final reward payment for the 2008-11 Local Area Agreement as part of the Comprehensive Spending Review.
- 4.3 The indicator for Substance Misuse has been disbanded, as part of the Tellus Survey, which has been cancelled. This will also affect other national indicators based upon the Tellus Survey.
- 4.4 The Children's Trust report in March outlined the proposals for the refresh of the Sustainable Community Strategy and proposals for Local Area Agreement 2011-2014. This work is currently on hold pending further national policy announcements on the future for the Local Area Agreement.

#### Local changes:

- 4.5 It is proposed that the method of disaggregation for the local indicator for positive activities is revised, to continue alignment with Youth Work Targets. The North Yorkshire total target remains unchanged:

2010/11 Targets: Number of Young People participating - Individual Areas revised on population basis – Totals unchanged

	End of Q1	End of Q2	End of Q3	End of Q4
<b>North Yorkshire</b>				
Craven	403	807	1210	1614
Hambleton	646	1292	1938	2584
Harrogate	1083	2165	3248	4330
Richmondshire	336	671	1007	1342
Ryedale	370	740	1111	1481
Scarborough	778	1555	2333	3110
Selby	632	1265	1897	2529
Totals	4248	8495	12743	16990

2010/11 Targets: Number of Hours of Positive Activities - revised

	End of Q1	End of Q2	End of Q3	End of Q4
<b>North Yorkshire</b>				
Craven	5417	10834	16251	21669
Hambleton	8674	17347	26021	34694
Harrogate	14537	29074	43611	58148
Richmondshire	4507	9013	13520	18027

Ryedale	4972	9944	14916	19888
Scarborough	10441	20883	31324	41765
Selby	8492	16983	25475	33966
Totals	57039	114079	171118	228157

- 4.6 It is also proposed that the High quality PE and school sport is now based upon 2 hours within the curriculum, with a target of 97%. This indicator can be measured through the revised national survey.

**Report prepared by:**

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Overview of all Indicators relating to Children and Young People for Quarter 2009-10.

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
<b>Designated (reported to Government Office and North Yorkshire Strategic Partnership)</b>									
NI 19	Rate of proven re-offending	Laurence Murray	1.06 (rate)	<b>1.10</b>	Not available	<b>0.42</b>	0.78	<b>0.95 (Q3) Prediction 1.28 for 2009-10</b>	<b>RED</b> This target is reported one quarter in arrears. Validated information for 2009-10 will be available in June
NI 45	To increase the proportion of young offenders who are actively engaged in education, training and employment	Laurence Murray	64.0%	<b>60.0%</b>	58.6%	<b>58.6%</b>	59.6%	<b>57.5%</b>	<b>AMBER</b> Draft cumulative figure
NI 56	Obesity in primary school age children in Year 6	Katie Needham	16.3%	<b>16.3%</b>	Annual Target. Not available Q1	<b>Annual Target. Not available Q2</b>	16.2%	<b>16.2%</b>	<b>GREEN</b>
NI 60	Core Assessments for children's social care that were carried out within 35 days of their commencement	David Molesworth	84.0%	<b>82.0%</b>	57.4%	<b>64%</b>	67.3%	<b>69.9%</b>	<b>RED</b> Significant progress has been made from Q1 as part of post-inspection action plan
NI 81	Inequality gap in the achievement of a level 3 qualification by the age of 19	Bruce Wood	28%	<b>30%</b>	Annual Target	Annual Target.	Annual Target.	<b>34%</b>	<b>RED</b> Increased from 2008-9 outturn = 33% (target 32%)

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
NI 90	Take up of 14-19 Learning Diplomas	Bruce Wood	600	<b>260</b>	Annual Target. Not available Q1	<b>152</b>	152	<b>152</b>	<b>RED</b>
NI 112	Under 18 conception rate per 1,000 females 15-17 The change in rate for the calendar year for Scarborough	Carly Walker	30.0 per 1,000	<b>34.4 per 1000</b>	Annual Target. Not available Q1	<b>Annual Target. Not available Q2</b>	<b>Annual Target. Not available Q3</b>	<b>Data not available</b>	2007-9 data to be published in February 2011
NI 115	Reduce substance misuse by young people	Leigh Bell	2.8%	<b>5.1%</b>	Annual Target. Not available Q1	<b>Annual Target. Not available Q2</b>	11%	<b>11%</b>	<b>RED</b> The baseline was set using a much smaller sample, an increase against the baseline was anticipated
NI 117	Average percentage of 16-18 year olds not in education, training or employment (NEET).	Louise Dunn	3.6% 3.5% not known	<b>3.6%</b> <b>3.5% not known</b>	4.8% 3.8% not knowns	<b>5.5%</b> <b>13.3% not knowns</b>	4.4% 1.4% Not Knowns	<b>4.5%</b> <b>1.0% not knowns</b>	<b>RED</b> Whilst comparatively good performance for NEET, this is above the LAA target.
<b>Local (reported to North Yorkshire Strategic Partnership)</b>									
L58	Percentage of schools achieving Healthy School Status.	Bridget Watt	85%	<b>85%</b>	78%	<b>82%</b>	85%	<b>87%</b>	<b>GREEN</b> Increased on stretch target
L61	Number of children living in kinship care as an alternative to being looked after	David Molesworth	50	<b>46</b>	5	14	43	<b>52</b>	<b>GREEN</b> Achieve 2010-11 target

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
L62	Number of looked after children placed out of North Yorkshire	David Molesworth	75	<b>80</b>	58	<b>73</b>	92	<b>71</b>	<b>GREEN</b> Significant progress to improve on 2010-11 target
L64	% of 5 to 16 year olds accessing 2 or more hours of high quality PE and or school sport within and beyond the curriculum each week	Heather Newman	97%	<b>97%</b>	Annual Target. Not available Q1	<b>Annual Target. Not available Q2</b>	Data not available	<b>Data not available</b>	Indicator deemed inoperable. No Data
L 70	Young People's Participation in Positive Activities	Chris McGee	16990 young people (a), attending 228157 hours of positive activities (b)	<b>a) 16,990 b) 2117,292</b>	a) 4740 b) 53833	<b>a) 9376 b) 125418</b>	a) 12590 b) 190213	<b>a) 15,709 b) 241,248</b>	<b>GREEN</b>
<b>Statutory (Department for Children Schools and Families mandatory indicators – set on a two year basis, 2010-11 targets not available as yet. Attainment Targets are 'aspirational' and therefore those within 10% of target are classed as on track</b>									
NI 72	Achievement in the Early Years Foundation Profile	Julia Evans	n/a	<b>55.0%</b>	Not available	56%	56%	<b>56%</b>	<b>GREEN</b> 2008-9 outturn = 52.2%. Improvement
NI 73	Level 4 or above in English and Maths at Key Stage 2	Julia Evans	n/a	<b>81%</b>	Not available	75%	75%	<b>75%</b>	<b>AMBER</b> 2008-9 outturn = 76.5%. Decrease on last year

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
NI 75	5 or more grades A*-C at GCSE including English and Maths	Janet Bates	n/a	<b>62.4%</b>	Not available	58.5%	58.5%	<b>58.5%</b>	2008-9 outturn = 55.2%. Improvement
NI 87	Secondary school persistent absence	Dave Griffen	4.2%	<b>4.70%</b>	Not available	4.8%	4.8%	<b>4.8%</b>	<b>GREEN</b> 2008-9 outturn = 4.3%. Provisional Data
NI 92	Narrowing the gap in the Early Years Foundation Profile	Julia Evans	n/a	<b>31.8%</b>	Not available	30.9%	30.9%	<b>30.9%</b>	<b>GREEN</b> 2008-9 outturn = 34.6%. Improvement on target
NI 93	Progression by 2 levels in English between Key Stages 1 and 2	Julia Evans	n/a	<b>89%</b>	Not available	82%	82%	<b>82%</b>	<b>GREEN</b> 2008-9 outturn = 82.6%.
NI 94	Progression by 2 levels in Maths between Key Stages 1 and 2	Julia Evans	n/a	<b>89%</b>	Not available	83%	83%	<b>83%</b>	<b>GREEN</b> 2008-9 outturn = 80.4%. Improvement
NI 99	Children in care reaching Level in English at Key Stage 2	Alan Clifton	n/a	<b>50% (11 pupils)</b>	Not available	Not available	Not available	<b>50%</b>	<b>GREEN</b>
NI 100	Children in care reaching Level in Maths at Key Stage 2	Alan Clifton	n/a	<b>50% (11 pupils)</b>	Not available	Not available	Not available	<b>40%</b>	<b>RED</b>
NI 101	Children in care achieving 5 GCSEs A*-C including English and Maths	Alan Clifton	n/a	<b>20% (7 pupils)</b>	Not available	Not available	Not available	<b>5.4%</b>	<b>RED</b>

FINANCIAL REPORT - QUARTER 4 2009/10: Pump Priming Grant

<b>Funding Stream</b>	<b>Original Allocation 09/10</b>	<b>Plus Carry forward from 08/09</b>	<b>Additional Allocation Q3 &amp; Q4</b>	<b>Revised Allocation 09/10</b>	<b>Outturn</b>	<b>Outturn Variance</b>
	£	£		£	£	
Pump Priming Grant - CYP1a (L 58) Help CYP make healthy lifestyle choices	43,420	42,820		86,240	86,240	0
Pump Priming Grant - CYP2a (L 64) Encourage CYP take physical exercise	26,660	7,009	2,294	35,963	35,963	0
Pump Priming Grant - CYP7a (NI 117) Extend the range of choice for all learners	30,662	25,634		56,296	56,296	0
<b>Total</b>	<b>100,742</b>	<b>75,463</b>	<b>2,294</b>	<b>178,499</b>	<b>178,499</b>	<b>0</b>